

## **Program A: Military Affairs**

Program Authorization: R.S. 29 and R.S. 39

### **Program Description**

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

1. Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
2. State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program is to acquire new units to support the strength structure authorized for this Command. The overall goal is to develop and support a combat ready force and to support local community needs by community assistance projects.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,177,163	\$7,091,731	\$7,091,731	\$8,585,670	\$11,096,111	\$4,004,380
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,204,204	1,275,111	1,275,111	1,302,239	1,780,719	505,608
Statutory Dedications	0	0	0	97,259	97,259	97,259
Interim Emergency Board	614,364	0	0	0	0	0
FEDERAL FUNDS	11,076,484	11,396,666	11,640,203	11,591,014	12,179,201	538,998
TOTAL MEANS OF FINANCING	<b>\$21,072,215</b>	<b>\$19,763,508</b>	<b>\$20,007,045</b>	<b>\$21,576,182</b>	<b>\$25,153,290</b>	<b>\$5,146,245</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,986,557	\$2,859,013	\$3,102,580	\$3,866,580	\$8,394,661	\$5,292,081
Other Compensation	36,315	40,000	21,000	21,000	221,000	200,000
Related Benefits	639,575	462,878	688,659	1,025,305	1,990,366	1,301,707
Total Operating Expenses	11,689,450	9,256,032	11,422,441	11,034,735	11,435,392	12,951
Professional Services	1,761	2,762	1,700	1,741	1,700	0
Total Other Charges	5,588,075	6,764,482	4,515,665	5,185,593	3,021,671	(1,493,994)
Total Acq. & Major Repairs	130,482	378,341	255,000	441,228	88,500	(166,500)
TOTAL EXPENDITURES AND REQUEST	<b>\$21,072,215</b>	<b>\$19,763,508</b>	<b>\$20,007,045</b>	<b>\$21,576,182</b>	<b>\$25,153,290</b>	<b>\$5,146,245</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	285	276	306	306	391	85
<b>TOTAL</b>	<b>285</b>	<b>276</b>	<b>306</b>	<b>306</b>	<b>391</b>	<b>85</b>

The Table of Organization (T.O.) has been adjusted to reflect 174 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Dedications are derived from the Deficit Elimination Fund. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$97,259	\$97,259	\$97,259

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$7,091,731</b>	<b>\$19,763,508</b>	<b>102</b>	<b>ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$243,537	0	Carry Forward BA-7
\$0	\$0	30	Authorized positions for enhanced security for Louisiana's military facilities
<b>\$7,091,731</b>	<b>\$20,007,045</b>	<b>132</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$49,780	\$100,730	0	Risk Management Adjustment
(\$180,000)	(\$255,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$243,537)	0	Non-Recurring Carry Forwards
\$2,310	\$2,310	0	Legislative Auditor Fees
\$7,863	\$7,863	0	UPS Fees
\$511,865	\$511,865	0	Salary Base Adjustment
(\$162,511)	(\$162,511)	0	Attrition Adjustment
(\$305,246)	(\$305,246)	0	Salary Funding from Other Line Items
\$0	\$136,608	0	Group Insurance Adjustment
(\$473)	(\$473)	0	Civil Service Fees
(\$40,000)	(\$40,000)	0	Other Non-Recurring Adjustments - Special Project funding for non-emergency state active duty pay
\$1,100,000	\$1,100,000	0	Other Adjustments - Homeland Defense: costs associated with the enhanced security for Louisiana's military facilities
\$0	\$0	174	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
(\$12,590)	(\$12,590)	0	Other Adjustments - Reduction in funding for travel
\$3,033,382	\$4,306,226	85	Other Technical Adjustments - All military personnel in the Education Program who are not directly associated with providing educational training are transferred to the Military Affairs Program. The Education Program will now reflect the educational program costs more accurately.
<b>\$11,096,111</b>	<b>\$25,153,290</b>	<b>391</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$1,100,000)</b>	<b>(\$1,100,000)</b>	<b>(30)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$9,996,111</b>	<b>\$24,053,290</b>	<b>361</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$1,100,000	\$1,100,000	30	Homeland Defense: costs associated with the enhanced security for Louisiana's military facilities
<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>30</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:</b>
<b>\$11,096,111</b>	<b>\$25,153,290</b>	<b>391</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$1,700 Taylor Porter, Books & Phillips - Legal Services for consultation on personnel matters

**\$1,700 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$1,792,345	Military contracts used for repairs to National Guard armories located throughout the state
\$345,995	Debt Services paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals

**\$2,138,340 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$796,722	Office of Telecommunications Management
\$37,419	Comprehensive Public Training Program
\$27,561	Uniform Payroll System fees
\$20,489	Legislative Auditor
\$1,140	Department of Civil Service fees

**\$883,331 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$3,021,671 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$88,500 Purchase replacement vehicles, computers, and office equipment

**\$88,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS**